

MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM
FOURTH QUARTERLY ACTIVITY REPORT
APRIL THROUGH JUNE 2003

Prepared by
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of the
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the
STATE OF MONTANA
DEPARTMENT OF TRANSPORTATION
RESEARCH PROGRAM
in cooperation with the
U.S. DEPARTMENT OF TRANSPORTATION
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

CONTRACT REQUIREMENTS

GENERAL

The LTAP staff currently consists of Steven V. Jenkins, Director; Jeralyn Brodowy, Business Manager; Donnetta Bohrman, Program Coordinator and Michele Beck, Graphics Technician. All staff positions except the director serve LTAP and WTI.

Task A – Compile and Maintain a Mailing List

Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

Table 1: Mailing List (as of June 30, 2003)

Category	Prior Count	Additions Or Deletions	Current Count
Federal	202	-1	201
State	254	0	254
County	365	1	366
City	304	0	304
Tribal	28	0	28
Private	339	-1	338
Other	38	1	39
Total	1530	1	1531

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

Figure 1. Mailing List Budget vs. Costs-to-Date

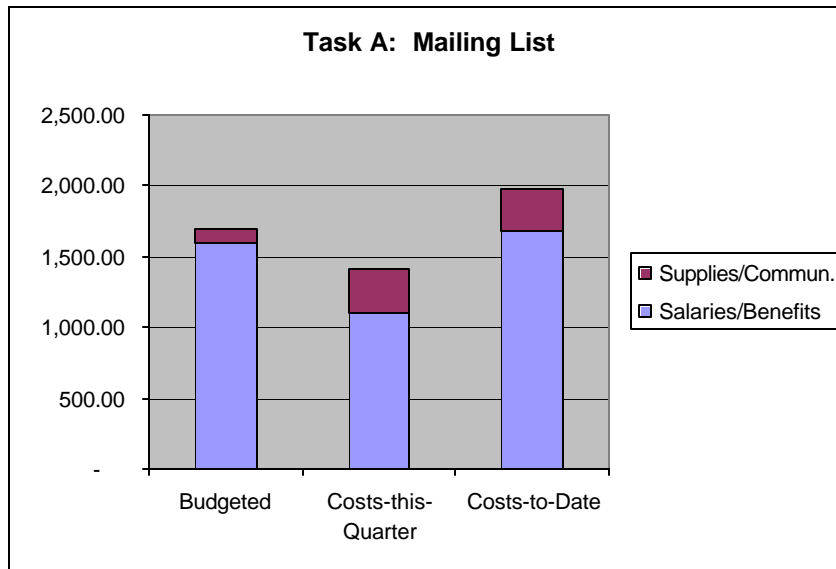


Table 2: Mailing List Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	1,108.58	\$1,600.00	1676.13
Supplies/Communications	25.00	301.82	100.00	301.82
Total Direct Costs	\$425.00	\$1,410.40	\$1,700.00	\$1,977.96

Task B – Publish a Quarterly Newsletter

The fourth quarterly newsletter (April, May and June) for 2003 was published in April 2003. It contained the following articles: 2nd Annual Safety Congress Conference, MACo's Info on Meth Labs, Annual Calendar, Calendar of Spring Events, APWA's Click, Listen & Learn, Steel Tube Sign Posts and New Publications, Software & Videos.

Approximately 1.8% of the Director's time, 16.7% of the Graphics Technician's time and 5.5% of the Program Coordinator's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

Figure 2: Newsletter Budget vs. Costs-to-Date

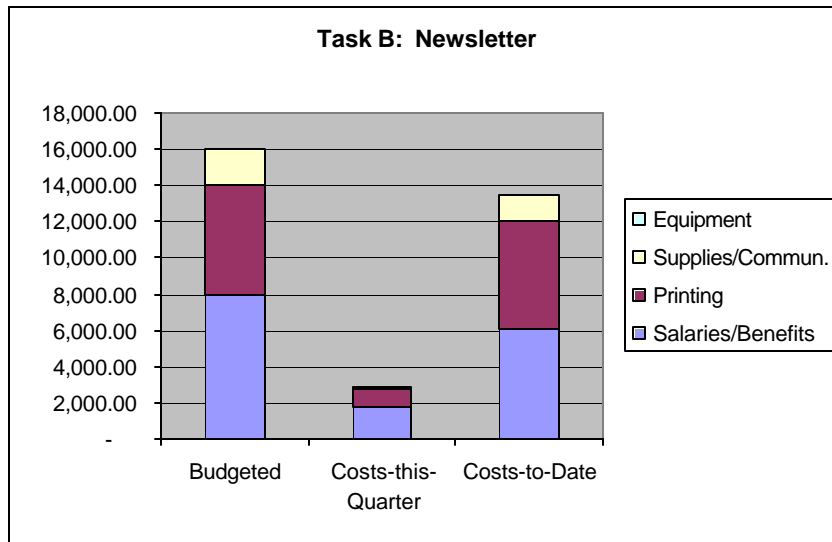


Table 3: Newsletter Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	\$1,754.82	\$8,000.00	\$6,124.16
Printing (professional svc.)	1,500.00	945.43	6,000.00	5,828.86
Supplies/Communications	500.00	-1,963.27	2,000.00	-631.14
Total Direct Costs	\$4,000.00	\$736.98	\$16,000.00	\$11,321.88

Task C – Provide Technology Transfer Materials

The number of publications mailed this quarter is listed, by category of requesting party, in Table 4.

Table 4: Publications (April 1 to June 30, 2003)

	FHWA Publications	SHRP Publications	Other Publications
Federal	-	-	720
State	-	-	910
County	-	-	1835
City	-	-	495
Tribal	-	-	-
Private	-	-	398
Other	-	-	-
Total	0	-	4358

Software mailed this quarter is shown by category of requesting party in Table 5.

Table 5: Software (April 1 to June 30, 2003)

Agency	Orders Per Agency	Total Software Sent
Federal	-	-
State	1	1
County	1	1
City	-	-
Tribal	-	-
Private	4	4
Other	-	-
Total	6	6

The total number of videotapes mailed this quarter by category of requesting party is shown in Table 6.

Table 6: Videotapes (April 1 to June 30, 2003)

Agency	Orders Per Agency	Total Videotapes Sent
Federal	-	-
State	-	-
County	8	14
City	4	7
Tribal	2	2
Private	5	5
Other	2	4
Total	21	32

Approximately .3% of the Director's time, 8.6% of the Program Coordinator's time and 13.9% of the Graphic Technician's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date

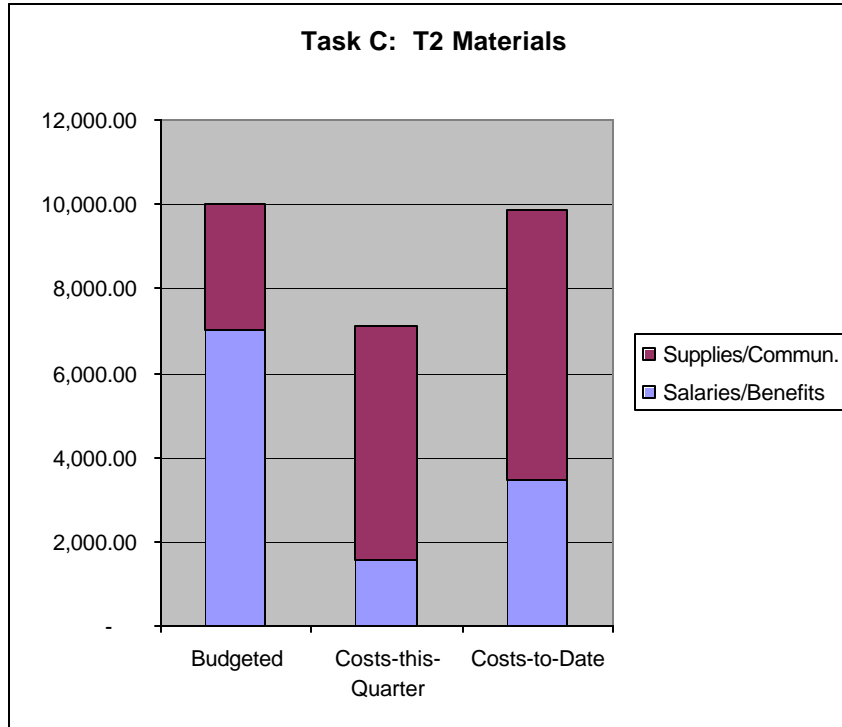


Table 7: Technology Transfer Materials Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	\$ 1,560.95	\$7,000.00	\$3,481.83
Supplies/Communications	750.00	2,924.40	3,000.00	3,727.04
Total Direct Costs	\$2,500.00	\$4,485.35	\$10,000.00	\$7,208.86

Task D – Provide Information and On-Site Technical Assistance

The Director spent 8.3% of his time providing 45 separate instances of technical assistance during this quarter. The Field Engineer spent 1.3% of his time providing 2 instances of technical assistance during this quarter.

The number of WATTS line calls in April, May and June was 960 for approximately 44 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date

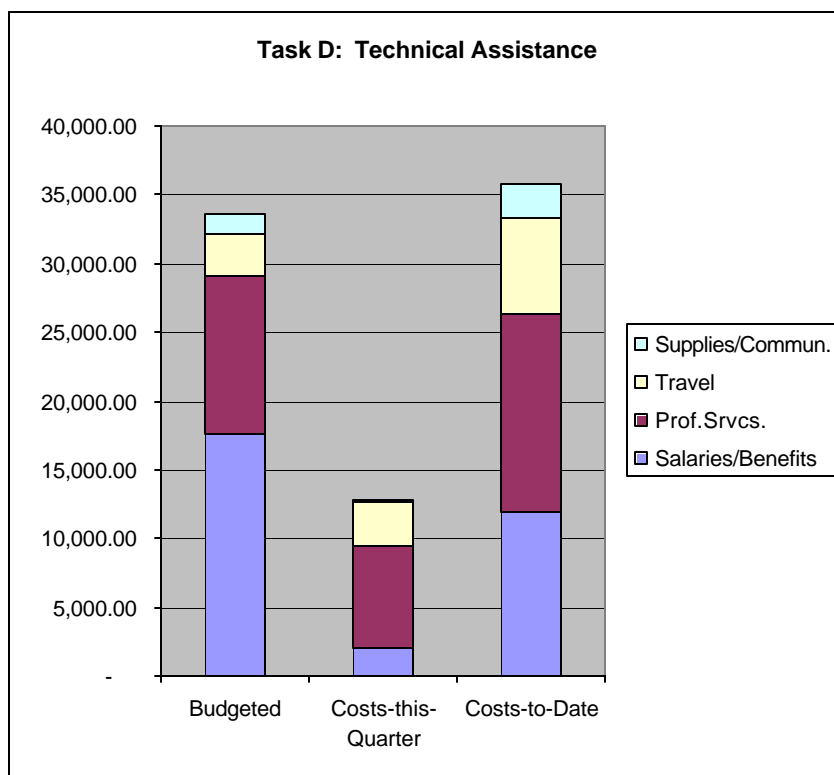


Table 8: Information/Technical Assistance Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$4,407.50	\$1,450.14	\$17,630.00	\$11,422.19
Professional Services	2,875.00	7,409.98	11,500.00	14,401.41
Travel	750.00	2,190.74	3,000.00	5,885.42
Supplies/Communications	350.00	-81.98	1,400.00	2,234.17
Total Direct Costs	\$8,382.50	\$10,968.88	\$33,530.00	\$33,943.19

Task E – Conduct or Arrange Seminars/Training Sessions

During this three-month period, twenty-seven workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops were Work Zone Flagging, Work Zone Flagging/Traffic Control, Drainage & Trenching, Gravel Roads, PASER, Public Relations and Road Building Material.

Approximately 88.2% of the Director's time, 98.7% of the Field Engineer's time, 5.1% of the Business Manager's time, 70.6% of the Program Coordinator's time, 2.4% of the Office Assistance's time, 62.1% of the Graphic Technician's time, and 89.7% of the LTAP students' time was spent on this task during the quarter.

Figure 5 and Table 10 show the amount of monies budgeted for Task E versus the costs-to-date (in direct costs).

Table 9: Workshops/Training Sessions Conducted (April 1 to June 30, 2003)

Date	Title	Location	# Attended	Instructor
4/3/02	Work Zone Flagging	Boulder	25	Steven V. Jenkins
4/8/03	MACRS Conf: Public Relations & Interpersonal Relationships	Fairmont	85	Marion Bentley
4/8/03	MACRS Conf: Road Building Materials	Fairmont	90	Ken Skorseth
4/8/03	MACRS Conf: PASER	Fairmont	70	Steven V. Jenkins
4/9/03	MACRS Conf: Cattle Guards	Fairmont	75	Steven V. Jenkins
4/15/03	Work Zone Flagging / Traffic Control	Glendive	33	Steven V. Jenkins
4/16/03	Work Zone Flagging / Traffic Control	Miles City	29	Steven V. Jenkins
4/17/03	Work Zone Flagging / Traffic Control	Billings	45	Steven V. Jenkins
4/18/03	Work Zone Flagging	Billings	36	Steven V. Jenkins
4/18/03	Work Zone Flagging: P.M.	Billings	35	Steven V. Jenkins
4/19/03	Work Zone Flagging	Billings	11	Steven V. Jenkins
4/21/03	Work Zone Flagging / Traffic Control	Bozeman	43	Steven V. Jenkins
4/22/03	Work Zone Flagging	Helena	22	Steven V. Jenkins

4/23/03	Work Zone Flagging	Bozeman	17	Sam Gianfrancisco
5/5/03	Work Zone Flagging	Dillon	12	Steven V. Jenkins
5/5-6, 2003	Advanced Work Zone Training	Helena	35	Steven V. Jenkins
5/7-8, 2003	Gravel Raods	Miles City	35	Steven V. Jenkins Sam Gianfrancisco
5/12/03	Drainage/Trenching Workshop	Kalispell	25	Steven V. Jenkins
5/15/03	Drainage/Trenching Workshop	Butte	26	Steven V. Jenkins
5/21-22, 2003	Gravel Roads	Boulder	27	Steven V. Jenkins Sam Gianfrancisco
5/20/03	Work Zone Flagging	Cut Bank	25	Bart Kraus
5/21/03	Work Zone Flagging	Cut Bank	29	Bart Kraus
5/29/03	Work Zone Flagging	Bozeman	7	Sam Gianfrancisco
6/5/03	Work Zone Flagging	Dillon	25	Sam Gianfrancisco
6/10/03	Work Zone Flagging	Helena	22	Steven V. Jenkins
6/23/03	Gravel Roads	Havre	20	Sam Gianfrancisco
6/25/03	Gravel Roads	Glasgow	17	Sam Gianfrancisco
	Total	27	921	

Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date

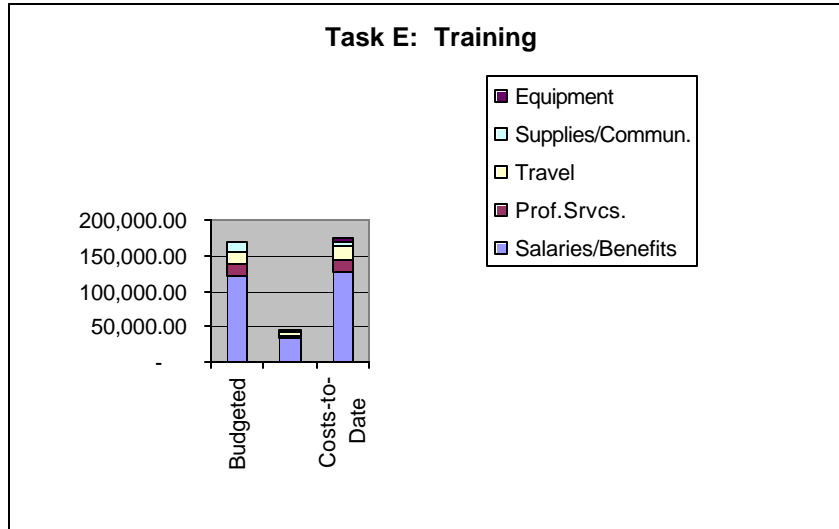


Table 10: Seminars/Training Sessions Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$30,144.00	\$32,818.44	\$120,576.00	\$126,031.49
Professional Services	4,375.00	3,432.44	17,500.00	18,303.78
Travel	3,971.75	6,835.36	15,887.00	19,578.90
Supplies*/Communications	3,458.50	1,187.64	13,834.00	4,565.55
Equipment		-2,787.44		1,063.10
Total Direct Costs	\$41,949.25	\$41,486.44	\$167,797.00	\$169,542.85

*Supplies include conference services costs related to workshops/seminars.

Task F – Evaluation

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting.

Approximately 1% of the Director's time, 6.5% of the Business Manager's time and 6.6% of the Program Coordinator's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

Figure 6: Evaluation Budget vs. Costs-to-Date

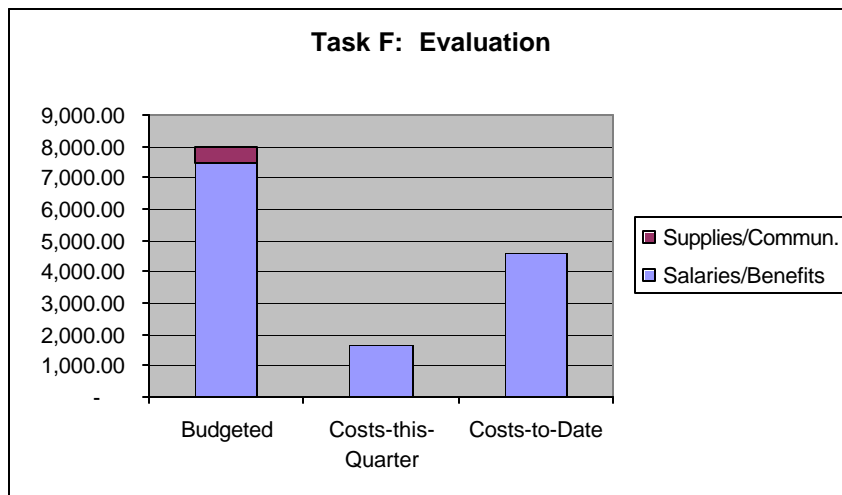


Table 11: Evaluation Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	\$1,666.90	\$7,500.00	\$4,580.86
Professional Services	250.00		1,000.00	
Supplies/Communications	125.00		500.00	
Total Direct Costs	\$2,250.00	\$1,666.90	\$9,000.00	\$4,580.86

Task G – Special Projects

Funds are actively being pursued to upgrade and reprint the “Guidelines For Work Zone Safety” MDT pocket book. Members from the Montana Work Zone Safety Committee will be selected to edit and write the material.

Figure 7: Special Project Budget vs. Costs-to-Date

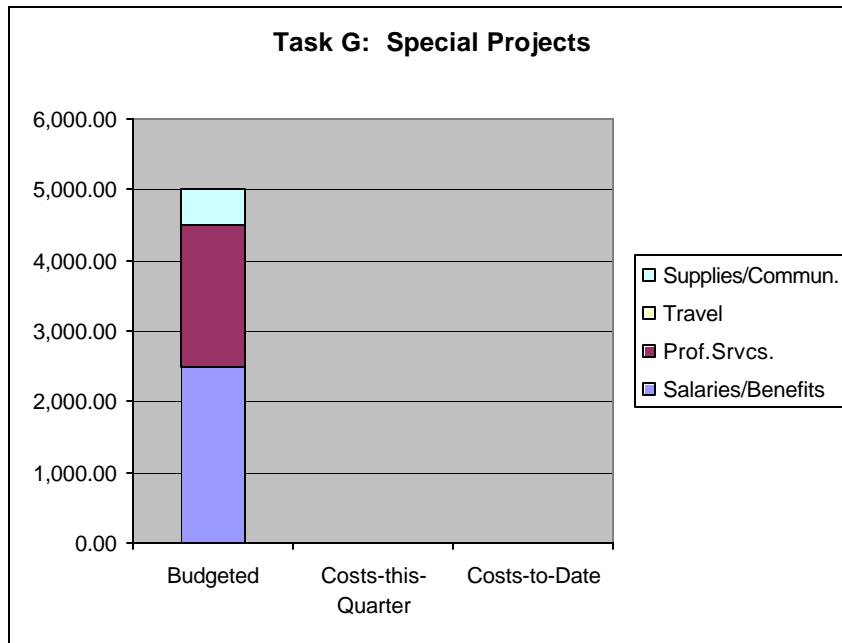


Table 12: Special Project Budget Summary

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$625.00	0.00	\$2,500.00	0.00
Professional Services	500.00	0.00	2,000.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	125.00	0.00	500.00	0.00
Total Direct Costs	\$1,250.00	\$0.00	\$5,000.00	\$0.00

Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

Figure 13: Other Costs Budget

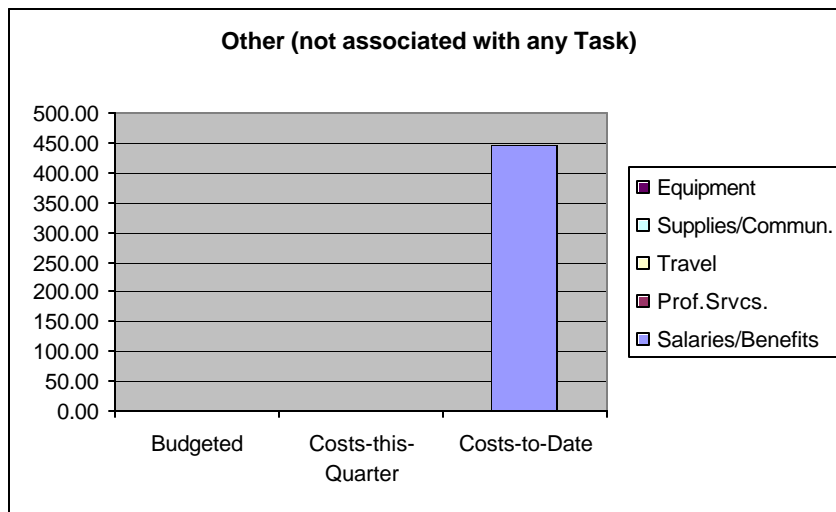


Table 13: Other Costs

Cost Categories	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$446.38
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Total Direct Costs	\$0.00	\$0.00	\$0.00	\$446.38

BUDGET SUMMARY BY CATEGORY

Fourth Quarter 2003

Direct Costs	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,201.50	\$40,359.83	\$164,806.00	\$153,763.02
Professional Services	9,250.00	11,787.85	37,000.00	38,534.05
Travel	4,971.75	9,026.10	19,887.00	25,464.35
Supplies/Communications	5,333.50	2,368.61	21,334.00	10,197.44
Equipment		-2,787.44		1,063.10
Total Direct Costs	\$60,756.75	\$60,754.95	\$243,027.00	\$229,021.96
Indirect Costs	14,493.25	14,492.82	57,973.00	54,632.16
Total Direct and Indirect Costs	\$75,250.00	\$75,247.77	\$301,000.00	\$283,654.11

BUDGET SUMMARY BY TASK

Fourth Quarter 2003

Task	Quarterly Budget	Fourth Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	\$ 1,410.40	\$ 1,700.00	\$ 1,977.96
Newsletter	4,000.00	736.98	16,000.00	11,321.88
Technology Transfer Materials	2,500.00	4,485.35	10,000.00	7,208.86
Information/Technical Assistance	8,382.50	10,968.88	33,530.00	33,943.19
Seminars/Training Sessions	41,949.25	41,486.44	167,797.00	169,542.85
Evaluation	2,250.00	1,666.90	9,000.00	4,580.86
Special Projects	1,250.00	0.00	5,000.00	0.00
Other Costs	0.00	0.00	0.00	446.38
Total Cost	\$ 60,756.75	\$60,754.95	\$243,027.00	\$ 229,021.96

SUMMARY

Spring training always involves preparation for the construction season. Most of the training provided by the MT-LTAP covers constructions, work zones and equipment operations. Education for Drainage, Trenching and basic Surveying was also provided in the courses. These training topics prepared new and seasonal workers as well as improved skills of veteran public officials.

Conservative spending has also allowed some monies to be carried over for several months. This will allow the LTAP center to continue serving during the next year while federal funds are uncertain or delayed.